



January 2024

Situation analysis

- Vision and mission continue to be in alignment with community needs
- Demand for our furniture bank and refugee services programs continues to increase, and we anticipate that trend to continue in the coming years (near, medium, and long term)
- MHO is helping to fill significant gaps through our programs, and our programs significantly aligned with City of Ottawa priorities related to housing and homelessness
- While there is always room for improvement, we continue to receive mostly positive feedback from donors, volunteers, residents, clients and partners.

Goals (long-term)

- Open enough houses (MHO and/or partner organizations) so that every refugee claimant who arrives in Ottawa is diverted from homelessness and provided a bed, food, and settlement support in their first months in Canada
- Expand the Furniture Bank operation (and/or that of our partners in Ottawa) in order to furnish every household that needs our services

Key question for 2024

- How can we maintain and improve our quality of service while we continue to expand our programs?

Plans/priorities for 2024

Furniture Bank (FB)

1. Furnish 1500+ homes
2. Continue warehouse/showroom search to secure a more permanent home for FB (15,000+ SF), which will allow us to expand our operations and increase capacity
3. Increase partnerships and establish more connections with the community in order to increase volunteers and furniture donations.

Refugee Services (RS)

4. Expand RS program to:
 - a. 8 reception houses (100 beds)

- b. 18 transition homes (150 beds)
- 5. Backend system improvements: Implement upgrades to our systems and services to enhance efficiency, streamline processes, and deliver a more seamless experience for both residents and support providers.

Corporate/shared

- 1. Implement our communications and fundraising plan
 - a. plan and implement four appeals (annual donations target: \$400,000)
 - b. grant writing and reporting (annual grants target: \$250,000)
- 2. Human Resources:
 - a. carry out HR self-audit and develop plan for improvement in key areas for how we recruit, train, support and retain our volunteers and employees
 - b. update the board policy manual
 - c. maintain a safe and healthy work environment, ensuring compliance with relevant regulations/legislation
- 3. Volunteer Coordination: Increase volunteer recruitment and retention: targeted outreach, streamline onboarding for volunteers by creating an easy onboarding work plan.
- 4. Risk audit: What are the main risks we face this year? 3 years out? 5 years from now? Where are we most fragile to any shocks/surprises?